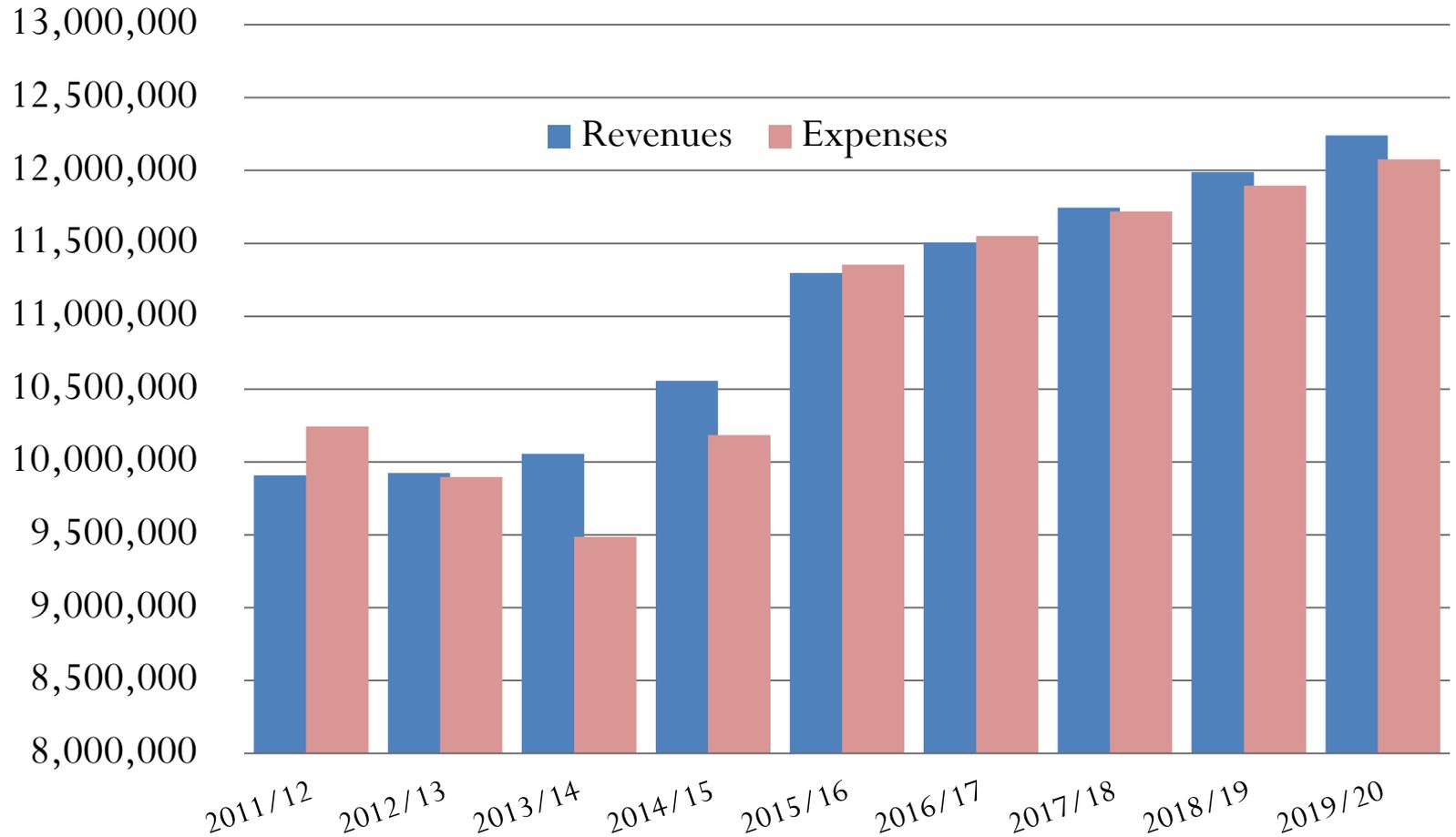


# Measure “C” Citizen Oversight Committee



April 28, 2015

# Five Year General Fund Projection Revenue & Expenses



# Fiscal Health Analysis Overview



The Town can pay its bills in the short term, but must address longer term obligations and weaknesses to be truly financially “healthy.”



1. **Eliminate General Fund Deficits**
2. **Build General Fund Reserves**
3. **Eliminate TRAN dependency**
4. **Fund Pension Liabilities**
5. **Reduce Fixed Cost/Budget Ratio**
6. **Include Asset Maintenance**

## Measure “C” Funds

---

*“a temporary sales tax increase of 0.50% that automatically expires in six years, and that establishes a citizen oversight committee to ensure that funds are used to preserve public services such as police protection, fire suppression, street maintenance, animal control and other services for the Town of Paradise”*

# Town Council's Overall Budget Priorities from Priority Setting Session 2/24/15

## Fire Department

- SCBA's
- Fire Engine
- Contract Maintenance
- Fire Station 82 Location

## Police Department

- Police cars
- Equipment
- Body Cameras
- Personnel

## Public Works

- Street Sweeper
- Materials Only Projects
- Road Improvement

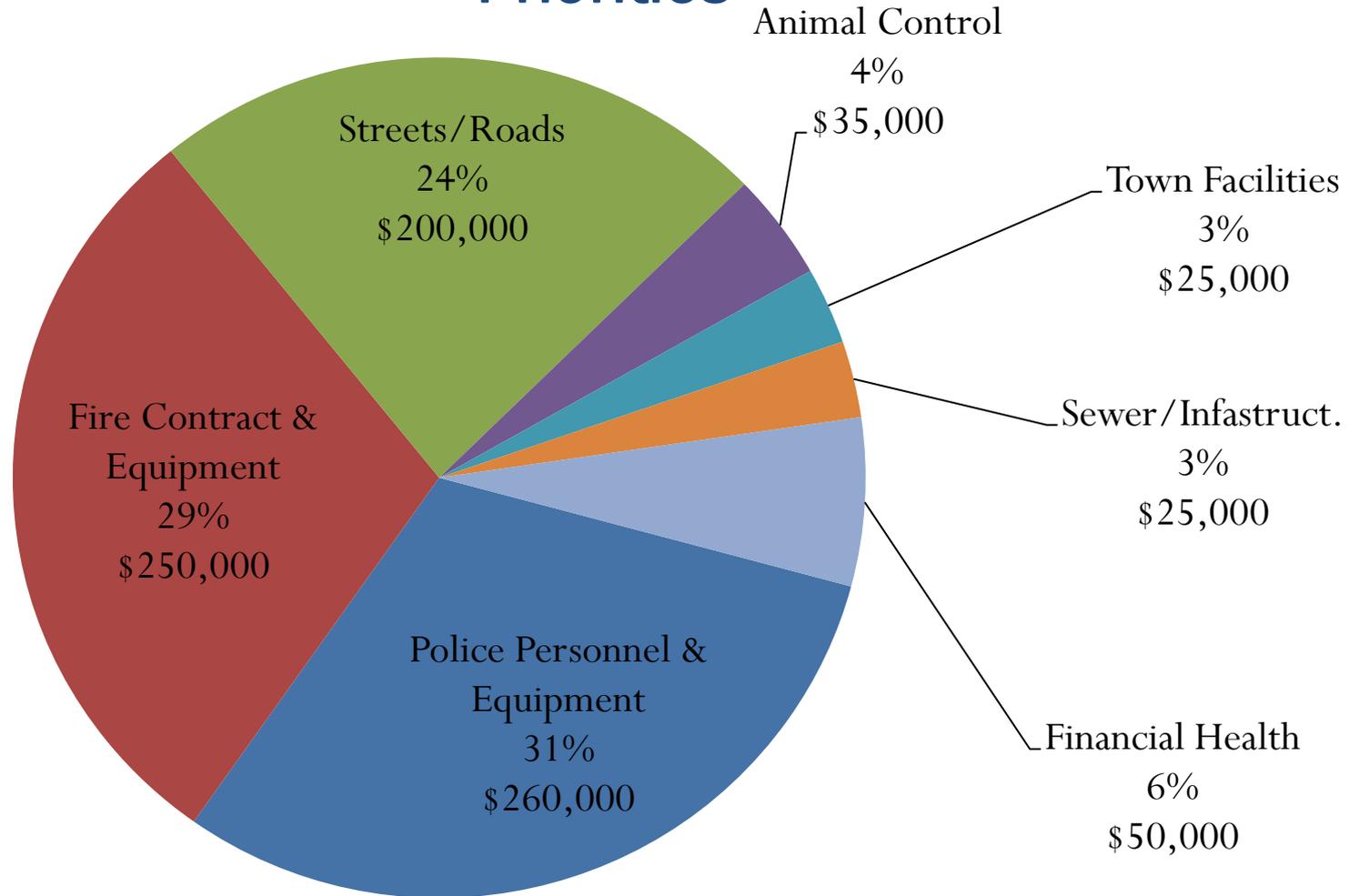
## Community Development

- Downtown Sewer
- Accela Implementation

## Town Health

- Reserve
- ARC
- Facilities

# Possible Measure C Investment Plan Based on Departments' Critical Needs and Council Priorities



# Funding Estimates for Police and Animal Control

Hire Detective Sergeant	\$123,000
New Police Cars (3 per year)	\$100,000
Body Cameras	\$10,000
Replace Live Scan Machine	\$12,000
Officer Training	\$15,000
Animal Control Officer	\$35,000
Total	\$295,000

# Funding Estimates for Fire Department

New Fire Engine Payment (6 Year Lease)	\$75,000
CAL FIRE Contract Maintenance	\$150,000
SCBA's	\$25,000
Total	\$250,000

# Funding Estimates for Public Works

Shoulder Widening, Overlay and Drainage Improvements on Pearson between Pentz & Clark – Leverage Grant and Other Funds	\$200,000
Total	\$200,000

# Funding Estimates for Community Infrastructure and Facilities

Downtown Sewer	\$30,000
Police Department Siding	\$25,000
Reserve	\$25,000
ARC	\$25,000
Total	\$105,000

# Next Steps for Measure C Committee

